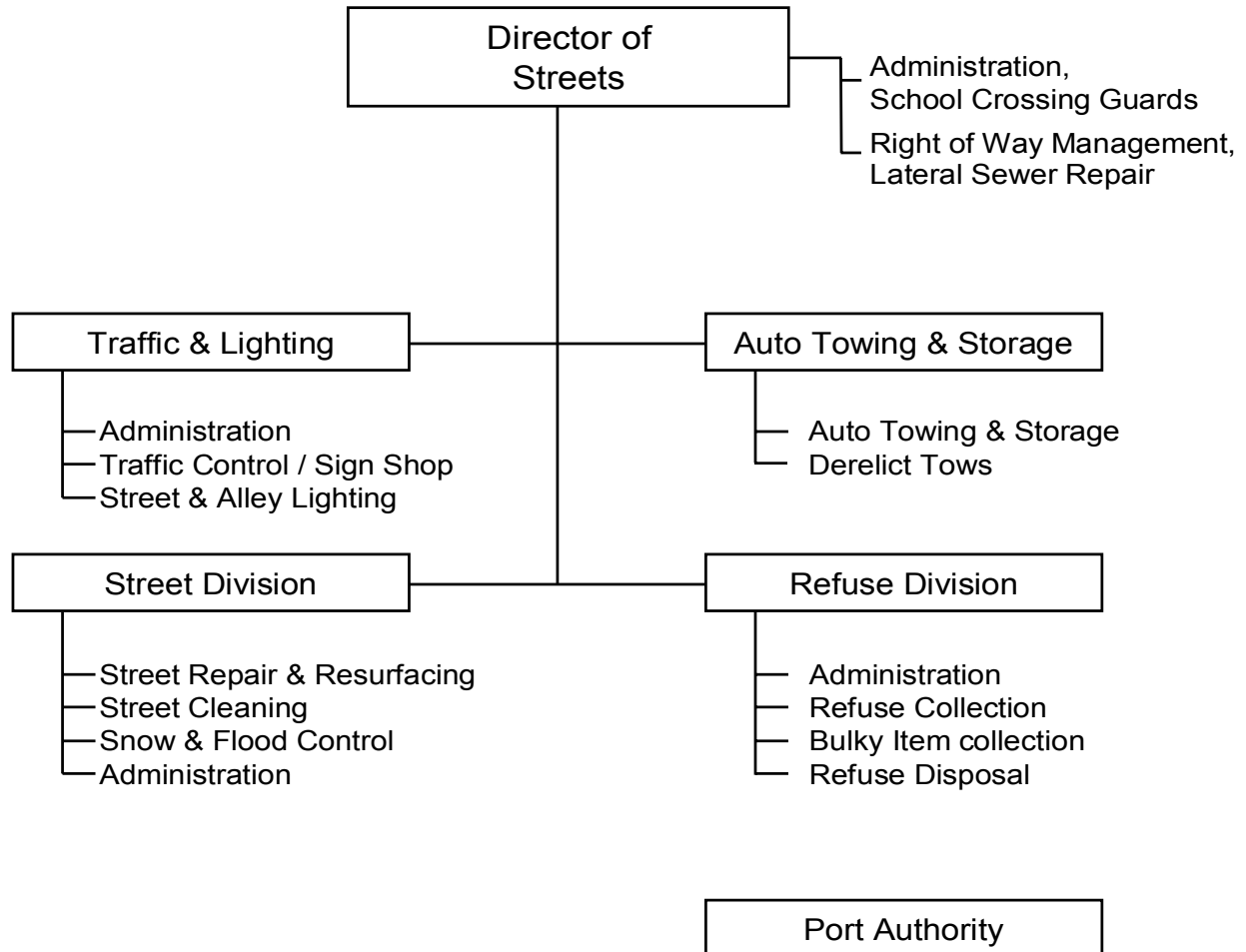


## **DEPARTMENT OF STREETS**

# DEPARTMENT OF STREETS

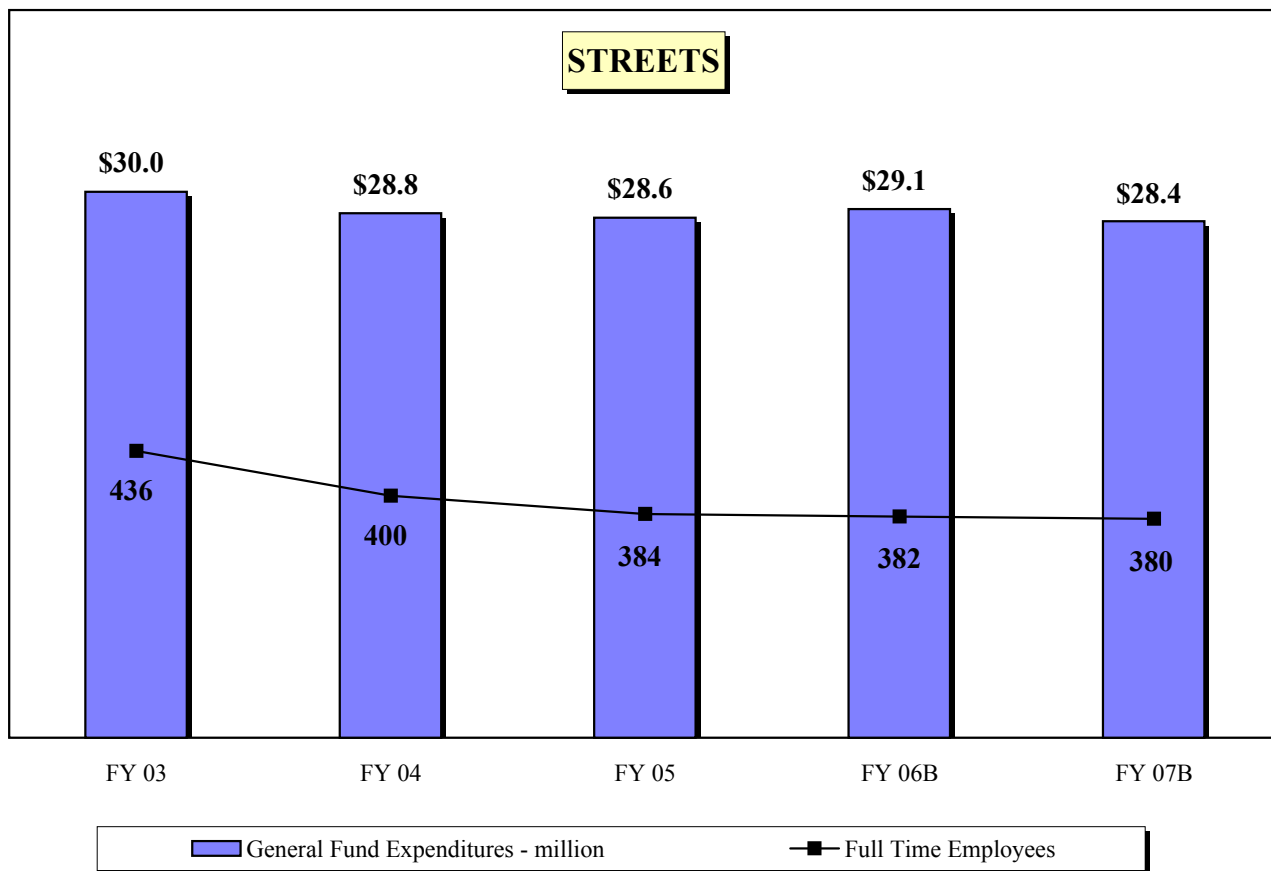


# STREETS

Budget By Division	Actual FY05	Budget FY06	Budget FY07
510 Director of Streets	1,048,223	1,001,257	947,124
511 Traffic and Lighting	7,770,480	7,718,875	7,407,705
513 Auto Towing and Storage	1,527,596	1,708,951	1,698,458
514 Street Division	5,662,460	5,638,517	5,463,859
516 Refuse Division	12,570,865	12,999,897	12,872,081
<b>Total General Fund</b>	<b>\$28,579,624</b>	<b>\$29,067,497</b>	<b>\$28,389,227</b>
Port Authority	\$5,185,075	\$3,113,000	\$2,552,720
Lateral Sewer Repair Fund	\$3,002,284	\$3,094,784	\$3,052,875
Grant and Other Funds	\$1,691,046	\$1,838,902	\$1,777,073
<b>Total Department All Funds</b>	<b>\$38,458,029</b>	<b>\$37,114,183</b>	<b>\$35,771,895</b>

Personnel By Division	Actual FY05	Budget FY06	Budget FY07
510 Director of Streets	16.5	15.4	14.5
511 Traffic and Lighting	85.0	83.0	83.0
513 Auto Towing and Storage	29.0	29.0	29.0
514 Street Division	111.0	112.0	112.0
516 Refuse Division	143.0	143.0	142.0
<b>Total General Fund</b>	<b>384.5</b>	<b>382.4</b>	<b>380.5</b>
520 Port Authority	0.0	0.0	0.0
Grant and Other Funds	70.5	71.6	72.5
<b>Total Department All Funds</b>	<b>455.0</b>	<b>454.0</b>	<b>453.0</b>

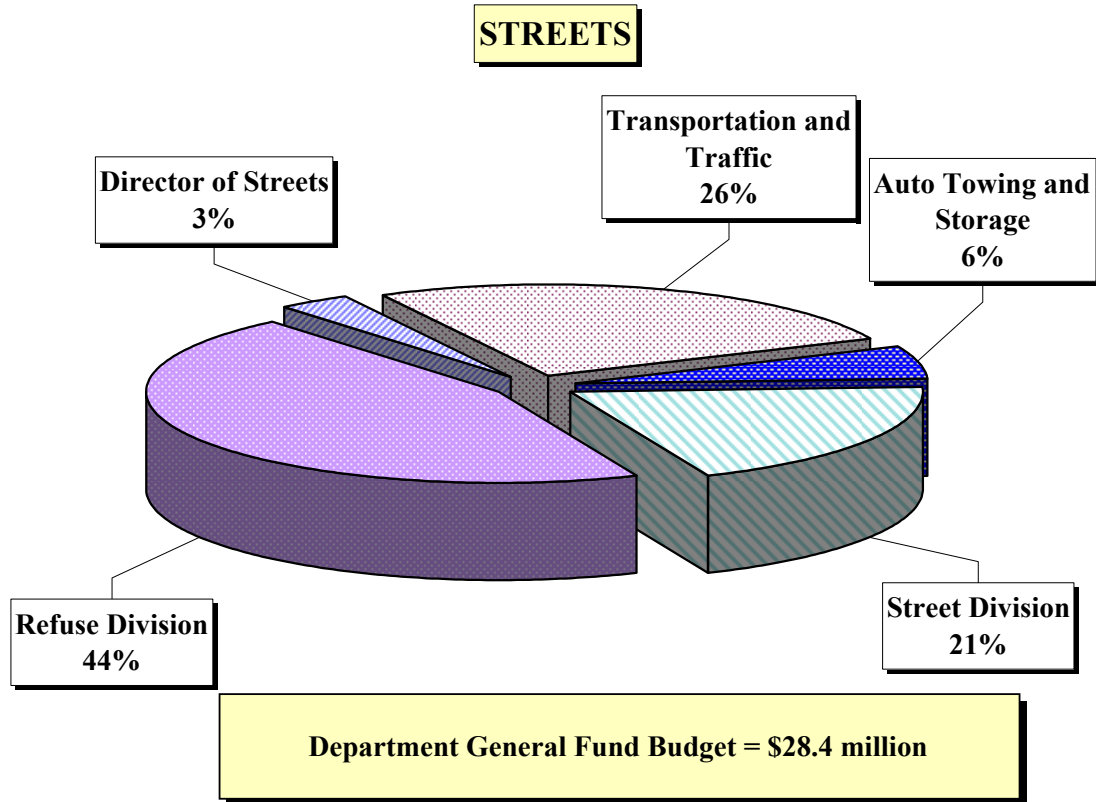
# STREETS



## Major Goals & Highlights

- o Stripe and mark 1,950 lane miles of streets
- o Respond to all street light service requests within 5 days
- o Street Division Administration Program to reduce Contractual Services by almost \$100,000
- o Repair 47,000 cubic feet of street cave-ins
- o Roof replacement on two of the salt storage facilities, funded by the Capital Budget
- o Streets Department to see a reduction of 2 positions in FY07

# STREETS



## Major Goals & Highlights

- o Tow 650 derelict vehicles
- o Respond to 85% of towing calls within 30 minutes
- o \$250,000 in ongoing savings through audit of street light electrical utility costs
- o Port Administrative Division to reduce its debt service payments by over \$800,000
- o Complete 48,000 street inspections
- o Reduce replacement expense for snow & ice control chemicals due to prior years' mild winters

<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 510 Director of Streets</b>	

### **Mission & Services**

The Director of Streets is responsible for overseeing the repair, cleaning and maintenance of all public streets, alleys and other City right-of-ways as well as the collection and disposal of refuse. Through Right-of-Way Management, the Director's Office also oversees the Lateral Sewer Repair Program and manages the 50/50 Sidewalk program.

### **FY07 Highlights**

In FY07, the Missouri Department of Transportation (MoDOT) will continue responsibility for the maintenance, except for street lighting and snow removal, of approximately 32 miles of major arterial streets in the City. These streets represent continuations between State maintained roads in the County, and these types of roads are normally maintained throughout the State. The Director's Office will act as a liaison with other Street Department Divisions and MoDOT to manage the transferred streets.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	1,030,125	983,672	929,084
Materials and Supplies	9,230	10,845	11,900
Equipment, Lease & Assets	0	800	0
Contractual and Other Services	8,868	5,940	6,140
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,048,223</b>	<b>\$1,001,257</b>	<b>\$947,124</b>
Grant and Other Funds	\$3,276,299	\$3,468,544	\$3,462,523
<b>Total Budget All Funds</b>	<b>\$4,324,522</b>	<b>\$4,469,801</b>	<b>\$4,409,647</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	16.5	15.4	14.5
Other	22.5	23.6	24.5
<b>Total</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>510 Director of Streets</b>	
<b>Program:</b>	<b>01 Administration</b>	

### **Mission & Services**

The Administrative Program is responsible for overseeing all permits, plans and ordinances pertaining to right-of-way use. This section issues approximately 6,000 permits for street blockages, parades, parking, taxicabs, transportation and sidewalk/ driveway permits. The section also supervises the City's school crossing guard program and is responsible for collecting revenues consisting of the above permits and the 50/ 50 sidewalk program billing.

### **FY 07 Highlights**

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	731,545	737,019	730,764
Materials and Supplies	4,730	9,845	10,900
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	8,453	5,790	5,990
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$744,728</b>	<b>\$752,654</b>	<b>\$747,654</b>
Grant and Other Funds	\$274,015	\$373,760	\$409,648
<b>Total Budget All Funds</b>	<b>\$1,018,743</b>	<b>\$1,126,414</b>	<b>\$1,157,302</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	10.2	10.2	10.3
Other	4.0	5.0	6.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>14.2</b>	<b>15.2</b>	<b>16.3</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>510 Director of Streets</b>	
<b>Program:</b>	<b>02 Right-of-Way Management</b>	

### **Mission & Services**

The Right-of-Way Management Program maintains the right-of-way safety on streets, alleys, and sidewalks for both motorists and pedestrians. This program also oversees the Lateral Sewer Repair Program. In the last fiscal year, the Department completed approximately 48,000 street inspections.

### **FY07 Highlights**

This program supervised the repair of almost 1,000 lateral sewer lines funded through the Lateral Sewer Repair Fund.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	298,580	246,653	198,320
Materials and Supplies	4,500	1,000	1,000
Equipment, Lease & Assets	0	800	0
Contractual and Other Services	415	150	150
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$303,495</b>	<b>\$248,603</b>	<b>\$199,470</b>
Lateral Sewer Repair Fund	\$3,002,284	\$3,094,784	\$3,052,875
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<b>Total Budget All Funds</b>	<b>\$3,305,779</b>	<b>\$3,343,387</b>	<b>\$3,252,345</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	6.3	5.2	4.2
Other	18.5	18.6	18.5
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<b>Total</b>	<b>24.8</b>	<b>23.8</b>	<b>22.7</b>



<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 511 Traffic and Lighting</b>	

### **Mission & Services**

The Transportation and Traffic Division manages the City's traffic and street lighting needs. This division is responsible for the maintenance and repair of all traffic signals, traffic signs, street painting, and streets

### **FY07 Highlights**

In FY06, the Traffic and Lighting Division completed the 2nd phase of a project, begun in FY02, funded through a loan agreement with the MO State Department of Natural Resources whereby existing traffic signal lights could be replaced with energy efficient LED's. In addition to energy savings the LED type units have a longer operational life, thus reducing labor cost for replacements. Utility savings from the conversion are expected to be reach \$395,000 annually and will be used to pay for the cost of the loan.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	3,991,845	4,262,175	4,201,206
Materials and Supplies	659,014	615,450	615,450
Equipment, Lease & Assets	32,716	4,900	4,900
Contractual and Other Services	2,692,106	2,441,350	2,191,350
Debt Service and Special Charges	394,799	395,000	394,799
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<b>Total General Fund</b>	<b>\$7,770,480</b>	<b>\$7,718,875</b>	<b>\$7,407,705</b>
Grant and Other Funds	\$236,046	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$8,006,526</b>	<b>\$7,718,875</b>	<b>\$7,407,705</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	85.0	83.0	83.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>85.0</b>	<b>83.0</b>	<b>83.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>511 Traffic and Lighting</b>	
<b>Program:</b>	<b>01 Administrative Services</b>	

### **Mission & Services**

This section provides the administrative services for the Traffic and Lighting Division, including the planning and management of all traffic and lighting functions. All work orders and Citizen Service Bureau requests are monitored under this program. The administrative section also provides payroll supervision and manages purchasing for the division.

### **FY07 Highlights**

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	859,579	922,761	909,151
Materials and Supplies	27,196	28,700	28,700
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	39,086	35,750	35,750
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$925,861</b>	<b>\$987,211</b>	<b>\$973,601</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$925,861</b>	<b>\$987,211</b>	<b>\$973,601</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	15.0	14.0	14.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>511 Traffic and Lighting</b>	
<b>Program:</b>	<b>02 Traffic Control</b>	

### **Mission & Services**

The Traffic Control Section stripes streets for traffic control, maintains the City's 695 signalized intersections, and makes and installs approximately 18,000 street signs per year. This section also inspects the condition of school crosswalks and re-stripes the crosswalks as necessary.

### **FY07 Highlights**

In FY07, MoDOT will continue its new responsibility for the maintenance of street traffic signals on some major arterials in the City.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Stripe and mark streets - lane miles	1,950	1,950	1,950
o Maintain, fabricate and install signs	17,500	17,500	7,500
o Maintain traffic signal devices	655	655	655
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	1,616,114	1,722,751	1,717,059
Materials and Supplies	367,909	408,250	408,250
Equipment, Lease & Assets	8,680	1,300	1,300
Contractual and Other Services	33,893	31,000	31,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$2,026,596</b>	<b>\$2,163,301</b>	<b>\$2,157,609</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,026,596</b>	<b>\$2,163,301</b>	<b>\$2,157,609</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	37.0	36.0	36.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>37.0</b>	<b>36.0</b>	<b>36.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>511 Traffic and Lighting</b>	
<b>Program:</b>	<b>03 Street and Alley Lighting</b>	

### **Mission & Services**

This program provides the repair and maintenance of the City's 51,000 street lights and 16,000 alley lights. Street, alley, highway, and traffic signal light utility charges are funded through this program.

### **FY07 Highlights**

Street Lighting responds to reported outages and is working to ensure a response to all service requests within five working days. In FY07, the Capital Budget rolling stock replacement program will provide for a number of aerial trucks for the Traffic Division.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Street lighting maintenance	51,250	51,250	51,250
o Alley lighting	16,000	16,000	16,000
o Easement lighting	2,100	2,100	2,100
o CSB street light service requests	5,200	5,200	5,200
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	1,516,152	1,616,663	1,574,996
Materials and Supplies	263,909	178,500	178,500
Equipment, Lease & Assets	24,036	3,600	3,600
Contractual and Other Services	2,619,127	2,374,600	2,124,600
Debt Service and Special Charges	394,799	395,000	394,799

<b>Total General Fund</b>	<b>\$4,818,023</b>	<b>\$4,568,363</b>	<b>\$4,276,495</b>
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Grant and Other Funds	\$236,046	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$5,054,069</b>	<b>\$4,568,363</b>	<b>\$4,276,495</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	33.0	33.0	33.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 513 Auto Towing and Storage</b>	

### **Mission & Services**

The Auto Towing and Storage Division mission is to respond to all tows in a timely, safe and efficient manner. This Division manages the towing of cars within the City. The City tows cars ordered by the Police Department and contracts with a private company for the derelict tows. The Division also assists the Street Maintenance Division by removing illegally parked cars to allow for snow removal or paving operations. It also assists the Equipment Services Division by towing 100 to 150 City owned vehicles to repair facilities.

### **FY07 Highlights**

In FY07, the goals of Auto Towing and Storage are to handle all tow requests within their 30 minute response window, to improve the disposal procedures for unclaimed vehicles, and to develop procedures with the Courts to increase the number of derelicts towed from private property.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Requests with 30 min. response time	82%	85%	85%

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	1,175,280	1,352,201	1,341,708
Materials and Supplies	2,430	8,050	8,050
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	349,886	348,700	348,700
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$1,527,596</b>	<b>\$1,708,951</b>	<b>\$1,698,458</b>
Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,527,596</b>	<b>\$1,708,951</b>	<b>\$1,698,458</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	29.0	29.0	29.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>513 Auto Towing and Storage</b>	
<b>Program:</b>	<b>01 Auto Towing and Storage</b>	

### **Mission & Services**

The Auto Towing and Storage Program conducts Police-generated tows of vehicles resulting from accidents, arrests, delinquent parking tickets or theft. In addition, the division tows and relocates vehicles during snow emergencies, paving operations and special events. This Division conducts public auctions every week to dispense of unclaimed vehicles. Auto towing is a round-the-clock operation.

### **FY07 Highlights**

By the end of FY06, Auto Towing will have towed 12,750 vehicles and auctioned 6,000 vehicles. In FY07, the Program will continue to respond to all Police and Treasurer's tows in a timely and safe manner.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Tow and redeem vehicles	11,568	12,750	13,000
o Vehicle sales	5,676	6,000	5,800
o Dispatches within 30 minutes of call	82%	85%	85%
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	1,146,924	1,319,073	1,310,494
Materials and Supplies	2,430	8,050	8,050
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	349,282	346,700	346,700
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,498,636</b>	<b>\$1,673,823</b>	<b>\$1,665,244</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,498,636</b>	<b>\$1,673,823</b>	<b>\$1,665,244</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	28.0	28.0	28.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>513 Auto Towing and Storage</b>	
<b>Program:</b>	<b>02 Derelict Tows</b>	

### **Mission & Services**

The mission of the Derelict Tows is to rid the City of derelict/abandoned vehicles that are on private property. This program removes the derelict vehicles, that are in violation of City ordinances, from private property, such as lots or backyards. Each property owner is notified of the violation and has seven days to remove the vehicle. The property owner may either allow the City to access the property and perform the tow, or, if the City is not allowed to remove the vehicle, the violation is turned over to the courts. The City contracts with a private company to tow & store the derelicts, with the City receiving a fee for each vehicle towed.

### **FY07 Highlights**

In FY07, Derelict Tows will continue its mission to rid the City of derelict and abandoned vehicles on private property.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Derelict vehicles towed	465	625	650

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	28,356	33,128	31,214
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	604	2,000	2,000
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$28,960</b>	<b>\$35,128</b>	<b>\$33,214</b>
Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$28,960</b>	<b>\$35,128</b>	<b>\$33,214</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 514 Street Division</b>	

### **Mission & Services**

The Street Division is responsible for the maintenance of 1,100 miles of streets and 600 miles of alleys within the City. Specific functions performed by this division include street resurfacing and repair, street cleaning, snow removal and wharf cleaning and maintenance on the riverfront.

### **FY07 Highlights**

Using Ward Capital funds, the Street Division oversees the Wheelchair Ramp Replacement Program. In FY07, this program will continue, subject to Aldermanic funding.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	4,643,034	4,827,312	4,767,763
Materials and Supplies	835,452	649,955	633,096
Equipment, Lease & Assets	82,815	23,000	33,000
Contractual and Other Services	101,159	138,250	30,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$5,662,460</b>	<b>\$5,638,517</b>	<b>\$5,463,859</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$5,662,460</b>	<b>\$5,638,517</b>	<b>\$5,463,859</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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General Fund	111.0	112.0	112.0
Other	27.0	27.0	27.0
<b>Total</b>	<b>138.0</b>	<b>139.0</b>	<b>139.0</b>



<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>514 Street Division</b>	
<b>Program:</b>	<b>01 Street Repair &amp; Resurfacing</b>	

### **Mission & Services**

The Street Repair program performs the majority of the street maintenance on 1,070 miles of streets and 600 miles of alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs and bridge maintenance.

### **FY07 Highlights**

Again in FY07, Ward Capital funds as described in the Capital Improvement Plan, will provide for neighborhood street and alley resurfacing.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Seal cracks in streets - linear feet	453,000	453,000	453,000
o Repair street cave-ins - cubic feet	47,000	47,000	47,000
o Patch streets - square yards	305,000	305,000	305,000
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	2,956,692	2,920,825	2,785,845
Materials and Supplies	762,248	465,175	488,652
Equipment, Lease & Assets	44,720	12,420	19,420
Contractual and Other Services	5,807	28,601	22,870
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$3,769,467</b>	<b>\$3,427,021</b>	<b>\$3,316,787</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$3,769,467</b>	<b>\$3,427,021</b>	<b>\$3,316,787</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	71.4	72.4	71.4
Other	0.0	0.0	0.0
<b>Total</b>	<b>71.4</b>	<b>72.4</b>	<b>71.4</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>514 Street Division</b>	
<b>Program:</b>	<b>02 Street Cleaning</b>	

### **Mission & Services**

The Street Cleaning Program is responsible for cleaning all City streets and responding to accidents and oil spills to reduce hazardous driving conditions. The Downtown Business District receives special emphasis and is swept nightly. In November, this program conducts a leaf pick-up operation in which 14 leaf vacuum trucks are used to pickup leaves which are then processed by the Forestry Division. The leaves are then mulched and made available to the public. Additionally, Street Cleaning maintains a uniform, monthly neighborhood cleaning schedule.

### **FY07 Highlights**

In FY07 the Capital Budget rolling stock replacement program will provide for a number of new street sweepers.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Central Business Dist. cleaning - mile	9,800	9,800	9,800
o Residential street cleaning - mile	12,300	12,300	12,300

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	717,692	823,893	849,085
Materials and Supplies	55,500	33,950	33,950
Equipment, Lease & Assets	34,782	9,660	9,660
Contractual and Other Services	281	1,386	1,330
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$808,255</b>	<b>\$868,889</b>	<b>\$894,025</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$808,255</b>	<b>\$868,889</b>	<b>\$894,025</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	18.9	19.0	20.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>18.9</b>	<b>19.0</b>	<b>20.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>514 Street Division</b>	
<b>Program:</b>	<b>03 Snow Removal and Flood Control</b>	

### **Mission & Services**

The Snow Removal and Flood Control program removes snow and ice from approximately 440 miles of major and secondary arterial streets. This program also maintains 55,000 feet of floodwall and levee, 38 floodwall closures, and 85 flood relief wells which protect City residents and property from flooding.

### **FY07 Highlights**

In FY07, the General Obligation Bond Issue will begin funding for major renovations to the flood protection system. In addition, the mild winter of the previous fiscal year has allowed for a reduction of snow & ice control chemicals.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Remove snow and ice from streets (call-outs for removal -12 hour shifts)	12	12	12
o Maintain floodwall - gate closings (number of gates closed x occurrences)	10	10	10
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	768,478	839,256	822,897
Materials and Supplies	13,331	148,155	107,319
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	84,889	8,113	2,900
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$866,698</b>	<b>\$995,524</b>	<b>\$933,116</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$866,698</b>	<b>\$995,524</b>	<b>\$933,116</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	16.7	16.6	16.7
Other	0.00	0.00	0.00
<b>Total</b>	<b>16.7</b>	<b>16.6</b>	<b>16.7</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>514 Street Division</b>	
<b>Program:</b>	<b>04 Administration</b>	

### **Mission & Services**

This program provides all budgeting, planning, management, custodial and administrative work for the programs of the Street Division. The Street Division also manages the St. Louis Works street improvements program. However, funding for personnel and related costs associated with St. Louis Works program is budgeted through a separate appropriation.

### **FY07 Highlights**

In addition to their other duties, the supervisors with this program will work with the Director's Office to review the MoDOT maintained arterial streets.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	200,172	243,338	309,936
Materials and Supplies	4,373	2,675	3,175
Equipment, Lease & Assets	3,313	920	3,920
Contractual and Other Services	10,182	100,150	2,900
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$218,040</b>	<b>\$347,083</b>	<b>\$319,931</b>
Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$218,040</b>	<b>\$347,083</b>	<b>\$319,931</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	4.0	4.0	4.0
Other	27.0	27.0	27.0
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<b>Total</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>

<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 516 Refuse Division</b>	

### **Mission & Services**

The mission of the Refuse Division is to provide residents with efficient collection of solid waste in a safe manner, to reduce, reuse and recycle as much as possible, and to improve service and customer satisfaction. The Refuse Division is responsible for collecting and disposing of the City's waste. Also, the Division coordinates efforts to reduce the amount of waste going to landfills with recycling, composting, and waste reduction programs .

### **FY07 Highlights**

The Refuse Division continues to work with other Departments to increase recycling by City offices and promote use of recycled goods. New collection routes and other cost saving procedures were developed in the previous fiscal year.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o New carts delivered	4,566	2,095	2,000
o New containers delivered	468	4,080	4,000
o Carts refurbished	576	1,053	1,000
o Containers refurbished	555	492	500
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	5,956,513	6,365,682	6,273,726
Materials and Supplies	131,657	170,040	170,040
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	6,482,695	6,464,175	6,428,315
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$12,570,865</b>	<b>\$12,999,897</b>	<b>\$12,872,081</b>
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Local Use Tax and Other Funds	\$1,180,985	\$1,465,142	\$1,367,425
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<b>Total Budget All Funds</b>	<b>\$13,751,850</b>	<b>\$14,465,039</b>	<b>\$14,239,506</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	143.0	143.0	142.0
Other	21.0	21.0	21.0
<b>Total</b>	<b>164.0</b>	<b>164.0</b>	<b>163.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>516 Refuse Division</b>	
<b>Program:</b>	<b>01 Administration</b>	

### **Mission & Services**

The Refuse Division Administration Section manages and supervises the collection and disposal of the City's waste. It is also accountable for all division records pertaining to tons collected, citizen complaints, personnel files and expenditures. This section also manages the City's recycling program. Current recycling efforts include yard waste composting, educational programs, household hazardous waste program, a Drop-Off Recycling Center and firehouse drop-off recycling sites.

### **FY07 Highlights**

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Service requests received			
- Aldermanic	751	717	700
- CSB	754	698	700
- Direct	18,196	17,131	17,000
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	596,837	583,675	649,737
Materials and Supplies	30,903	45,895	45,895
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	230,839	145,675	209,815
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$858,579</b>	<b>\$775,245</b>	<b>\$905,447</b>
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Grant and Other Funds	\$170,657	\$402,403	\$314,645
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<b>Total Budget All Funds</b>	<b>\$1,029,236</b>	<b>\$1,177,648</b>	<b>\$1,220,092</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	11.0	11.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>516 Refuse Division</b>	
<b>Program:</b>	<b>02 Refuse Collection</b>	

### **Mission & Services**

This program is responsible for the collection of household waste from all City residents twice weekly with the fleet of 60 trucks. The 30,000 metal alley dumpsters and 20,000 plastic roll carts used in the automated collection system presents a significant, on-going maintenance challenge.

### **FY07 Highlights**

In FY07, the Capital Budget rolling stock replacement program will provide for a number of new refuse collection trucks.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Vehicle accident claims	405	453	450
o Missed collection complaints	2,349	2,239	2,200
o Tons per route	164.60	158.40	160.00
o Man hours per ton	13.64	14.48	14.5
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	5,227,110	5,634,233	5,477,989
Materials and Supplies	96,840	117,790	117,790
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	18,582	18,500	18,500
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$5,342,532</b>	<b>\$5,770,523</b>	<b>\$5,614,279</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$5,342,532</b>	<b>\$5,770,523</b>	<b>\$5,614,279</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	128.0	128.0	128.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>516 Refuse Division</b>	
<b>Program:</b>	<b>03 Bulky Item Collections</b>	

### **Mission & Services**

The Refuse Division provides monthly bulky item collection program where each household may have 3 items collected. The monthly collection program collects approximately 13,500 tons of bulky items at the two collection sites and, in addition, residents may bring their bulky items to the Transfer Stations for disposal, including discarded furniture and appliances. This service is a convenience for City residents and improves the overall City appearance. This program also assists in the retrieval and repair of refuse containers.

### **FY07 Highlights**

In FY06, the Bulky Item Collection Program collected and disposed of approximately 13,000 tons of bulky items and responded to 1,000 Citizen service requests. In FY07, the Capital Budget rolling stock replacement program will provide for a number of new dump trucks.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Complaints	813	636	600
o Man hours per ton	69.2	73.6	74.0
o Tons per route	150.79	116.77	120.00

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	1,003,307	1,042,039	1,032,080
Materials and Supplies	4,473	15,700	15,700
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,548	5,000	5,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Local Use Tax	\$1,010,328	\$1,062,739	\$1,052,780
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<b>Total Budget All Funds</b>	<b>\$1,010,328</b>	<b>\$1,062,739</b>	<b>\$1,052,780</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	0.0	0.0	0.0
Local Use Tax	21.0	21.0	21.0
<b>Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>



<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>516 Refuse Division</b>	
<b>Program:</b>	<b>04 Disposal of Resident and Bulk Waste</b>	

### **Mission & Services**

The Disposal of Resident and Bulk Waste Program monitors the waste disposal contract for the City's two transfer stations.

### **FY07 Highlights**

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Tons collected at drop off sites	2,587	2,738	2,800
o Tons collected curbside	993	979	1,000
o Tons of appliances recycled	1,325	1,255	1,250
o Revenue	\$164,992	\$120,382	\$120,000
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	132,566	147,774	146,000
Materials and Supplies	3,914	6,355	6,355
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	6,233,274	6,300,000	6,200,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$6,369,754</b>	<b>\$6,454,129</b>	<b>\$6,352,355</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$6,369,754</b>	<b>\$6,454,129</b>	<b>\$6,352,355</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 520 Port Administration Division</b>	

### **Mission & Service**

The City of St. Louis Port District serves the general public as a distribution facility on 19.3 miles of riverbank on the Mississippi River. It is a huge intermodal facility, using barge, truck and rail services and is a major shipper of grain, coal, petroleum products and chemicals. The Port Authority of the City of St. Louis's primary function is the management of City owned land and mooring rights in the designated Port District. The Port Authority receives most of its revenue through leases of property and mooring rights on the riverfront.

### **FY07 Highlights**

In FY07, the Port Authority will continue to coordinate development activities within the port district. Several highlights include: negotiation on new leases and lease addendums, port related infrastructure projects, advance security and safety process including new compliance with the Corp of Engineers, maintain and improve City owned docks, and continue providing funds to the Street Department for wharf cleaning efforts.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	243,361	8,000	8,000
Contractual and Other Services	3,526,124	2,270,000	2,544,720
Debt Service and Special Charges	1,415,590	835,000	0
	<hr/>	<hr/>	<hr/>
<b>Port Authority Fund</b>	<b>\$5,185,075</b>	<b>\$3,113,000</b>	<b>\$2,552,720</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Total	0.0	0.0	0.0